

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho's two community colleges provide two-year academic and vocational instructional transfer programs; assure adequate functional knowledge for those entering paraprofessional levels of the labor market; provide knowledge, skills, abilities, and attitudes for those seeking professional licensure; and provide a continuing program of adult education and community service.							
North Idaho College (NIC) in Coeur d'Alene and the College of Southern Idaho (CSI) in Twin Falls are the two public community colleges in Idaho.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation							
General	268.20	0	0	0	19,755,400	0	19,755,400
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	302.29	0	0	0	26,236,600	0	26,236,600
Total	576.19	0	0	0	46,292,000	0	46,292,000
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	130,100	0	0	0	0	130,100
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	132,200	0	0	0	0	132,200
4.91 Lump Sum Allocation: Move one-time salary increase from HB 805 into Trustee Benefit category.							
General	0.00	(130,100)	0	0	130,100	0	0
Other	0.00	(2,100)	0	0	2,100	0	0
Total	0.00	(132,200)	0	0	132,200	0	0
FY 2005 Total Appropriation							
General	268.20	0	0	0	19,885,500	0	19,885,500
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	302.29	0	0	0	26,238,700	0	26,238,700
Total	576.19	0	0	0	46,424,200	0	46,424,200
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distribute trustee benefits appropriation to object codes where expenditures are anticipated.							
General	0.00	15,502,300	2,742,900	1,640,300	(19,885,500)	0	0
Dedicated	0.00	228,100	44,600	27,300	(300,000)	0	0
Other	0.00	18,849,100	5,129,800	2,259,800	(26,238,700)	0	0
Total	0.00	34,579,500	7,917,300	3,927,400	(46,424,200)	0	0
6.31 FTP or Fund Adjustments: Increases in property tax revenues, tuition and fees, county tuition, inventory phase out tax, and miscellaneous changes.							
Other	26.66	2,241,000	775,800	20,500	0	0	3,037,300
Total	26.66	2,241,000	775,800	20,500	0	0	3,037,300

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FY 2005 Estimated Expenditures							
General	268.20	15,502,300	2,742,900	1,640,300	0	0	19,885,500
Dedicated	5.70	228,100	44,600	27,300	0	0	300,000
Other	328.95	21,090,100	5,905,600	2,280,300	0	0	29,276,000
Total	602.85	36,820,500	8,693,100	3,947,900	0	0	49,461,500
Base Adjustments							
8.11 FTP or Fund Adjustments: Additional staff to serve increased volume of students.							
Other	6.70	0	0	0	0	0	0
Total	6.70	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(130,100)	0	0	0	0	(130,100)
Other	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(132,200)	0	0	0	0	(132,200)
FY 2006 Base							
General	268.20	15,372,200	2,742,900	1,640,300	0	0	19,755,400
Dedicated	5.70	228,100	44,600	27,300	0	0	300,000
Other	335.65	21,088,000	5,905,600	2,280,300	0	0	29,273,900
Total	609.55	36,688,300	8,693,100	3,947,900	0	0	49,329,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	175,900	0	0	0	0	175,900
Dedicated	0.00	2,600	0	0	0	0	2,600
Other	0.00	242,600	0	0	0	0	242,600
Total	0.00	421,100	0	0	0	0	421,100
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	126,600	0	0	0	0	126,600
Dedicated	0.00	1,900	0	0	0	0	1,900
Other	0.00	173,200	0	0	0	0	173,200
Total	0.00	301,700	0	0	0	0	301,700

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10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	11,200	0	0	0	0	11,200
Dedicated	0.00	200	0	0	0	0	200
Other	0.00	14,900	0	0	0	0	14,900
Total	0.00	26,300	0	0	0	0	26,300
10.72 External Nonstandard Adjustments: Enrollment Workload Adjustment - Additional state support for enrollment increases, as calculated on a three-year rolling average.							
General	6.50	516,500	86,800	53,600	0	0	656,900
Total	6.50	516,500	86,800	53,600	0	0	656,900
10.73 External Nonstandard Adjustments: Not recommended. Library books and periodicals							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.75 External Nonstandard Adjustments: Not recommended. Utility increases.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: The Governor recommends replacing dedicated funds needed for maintenance of current operations with General Funds.							
General	0.00	4,700	0	0	0	0	4,700
Dedicated	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	274.70	16,207,100	2,829,700	1,693,900	0	0	20,730,700
Dedicated	5.70	228,100	44,600	27,300	0	0	300,000
Other	335.65	21,518,700	5,905,600	2,280,300	0	0	29,704,600
Total	616.05	37,953,900	8,779,900	4,001,500	0	0	50,735,300
Program Enhancements							
12.01 Prior Year Enrollment Workload Adjustment: Not Recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 North Idaho College - Off Campus Development: The Governor supports the State Board of Education's decision not to approve this request to expand outreach centers at North Idaho College.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 North Idaho College - Testing Center Upgrade: The Governor supports the State Board of Education's decision not to approve this request to provide additional equipment for the testing center at North Idaho College.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.04 North Idaho College - Develop Hybrid Classes: The Governor supports the State Board of Education's decision not to approve this request to provide interactive software and computers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.61 Capital Budget Maintenance/Operations Costs: Not Recommended. Occupancy costs related to the Fine Arts Addition at College of Southern Idaho and the Health and Science Building at North Idaho College.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: Shifts object code budget to Trustee/Benefit Payments, as has been appropriated in recent years.							
General	0.00	(16,207,100)	(2,829,700)	(1,693,900)	20,730,700	0	0
Dedicated	0.00	(228,100)	(44,600)	(27,300)	300,000	0	0
Other	0.00	(21,518,700)	(5,905,600)	(2,280,300)	29,704,600	0	0
Total	0.00	(37,953,900)	(8,779,900)	(4,001,500)	50,735,300	0	0
FY 2006 Gov's Recommendation							
General	274.70	0	0	0	20,730,700	0	20,730,700
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	335.65	0	0	0	29,704,600	0	29,704,600
Total	616.05	0	0	0	50,735,300	0	50,735,300